

Budget Bulletin

COMMERCE AND REVENUE

FY 2004

Thru: March 4, 2004

SUMMARY OF FUNDING (General Fund/School Funds)

	Governor Walker's Recommendations	Approved by Legislature	Difference from Governor
Total Budget -- FY 2004			
1 FY 2004 Appropriated Budget - (see Section A)	\$108,310,800	\$108,310,800	\$0
2 FY 2004 Supplemental Adjustments (see Section B)	6,399,100	(51,900)	(6,451,000)
4 FY 2004 Total Revised Budget	\$114,709,900	\$108,258,900	(\$6,451,000)

DETAILS OF FUNDING (General Fund/School Funds)

Section A - FY 2004 Appropriations			
Insurance			
5 FY 2004 Appropriation (2003 General Session)	\$4,190,500	\$4,190,500	\$0
Labor Commission			
6 FY 2004 Appropriation (2003 General Session)	4,437,900	4,437,900	0
Public Service Commission			
7 FY 2004 Appropriation (2003 General Session)	1,520,300	1,520,300	0
Tax Commission			
8 FY 2004 Appropriation (2003 General Session)	35,885,100	35,885,100	0
Workforce Services			
9 FY 2004 Appropriation (2003 General Session)	55,360,800	55,360,800	0
Comprehensive Health Insurance Pool			
10 FY 2004 Appropriation (2003 General Session)	6,916,200	6,916,200	0
11 Subtotal Appropriated Budget - FY 2004	\$108,310,800	\$108,310,800	\$0
Section B - FY 2004 Supplementals			
Insurance			
12 Annual Software upgrade and maintenance agreement	\$55,000	\$0	(\$55,000)
Tax Commission			
13 Internal service fund adjustments	(23,100)	(23,100)	0
14 Additional auditors and collection agents- 11FTEs	75,000	0	(75,000)
Workforce Services			
15 e-REP development project	6,321,000	0	(6,321,000)
16 Internal service fund adjustments	(28,800)	(28,800)	0
17 Subtotal Supplements- FY 2004	\$6,399,100	(\$51,900)	(\$6,451,000)

Notes: